

AGENDA
RAYTOWN PARKS & RECREATION BOARD
Monday, February 20, 2023 7:00 PM

Hosted in person at the Raytown Parks Office:
5912 Lane Ave, Raytown MO 64133

Or via Zoom Link:
<https://zoom.us/j/93413307323?pwd=WIArNnNCTVp0eG9Ga3RSd0hxaU9yUT09>
Meeting ID: 934 1330 7323
Password: 026865

I. Call to Order

II. Public Participation

Approval of Minutes –January 23, 2023

III. Reports of Officers

President – George Mitchell
Vice President – Dave Thurman

IV. Reports of Standing & Special Committees

Personnel – William McClendon
Finance – Michael Anderson
Program – Robbie Tubbs
Buildings & Grounds – Dave Thurman
Rice-Tremonti – Brian Morris
BMX- George Mitchell

V. Staff Reports

Director – Dave Turner
Superintendent of Parks – Tony Mesa
Recreation- Andrew Buxton

VI. New Business

1. Creative Communities Alliance 2023
2. Weekend trash duty staff hours
3. Kritser Park neighbor

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next Meeting: Monday, February 20, 2022, 7 PM

**Raytown Park Board
Minutes
January 23, 2023**

Attendance:

Park Board: George Mitchell, Dave Thurman, Michael Anderson, Brian Morris, Robbie Tubbs, William McClendon Zoom: Jennifer Perkins, Evan Gorrell, Alderman Loretha Hayden

Staff: Dave Turner, Tony Mesa, and Andrew Buxton

Attendee's: Leigh Elmore, Zoom: Carla Coldwell, Leesa Taylor, Christy Sewing

A quorum was declared present and the meeting was called to order at 7:00 pm. Robbie Tubbs made a motion to approve the minutes from December 19, 2022. Brian Morris seconded and the motion passed.

Public Comments: Leigh Elmore

Reports of Officers:

President: no report

Vice President – no report

Reports of Standing & Special Committees:

Personnel – no report

Finance – no report

Program – no report

Buildings & Grounds – no report

Rice Tremonti – Brian attended Rice-Tremonti meeting on January 18th, reported there is a need to repair old termite damage, April 15 & 16th will be the Soup & Craft days.

BMX – no report

Staff Reports:

Director – a written report was distributed

Superintendent of Parks - a written report was distributed

Recreation - a written report was distributed

New Business:

1. Brian Morris made a motion to participate in the 2023 Creative Communities Alliance public art program. Dave Thurman second and passed.
2. A discussion on signage and public displays on the Rice-Tremonti grounds and online content.
3. Update on property neighboring Kritser Park, staff will continue communication with property owner.

Other Business:

William McClendon will be moving out of Raytown before the next Park Board meeting.

4. Dave Thurman made a motion to adjourn at 8:20 pm. William McClendon seconded and the motion passed.



Budget Report Account Summary

For Fiscal: 2022-2023 Period Ending: 02/28/2023

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|------------------------------------|--------------------------|-------------------------|--------------------|--------------------|--|----------------------|
| Fund: 201 - PARKS & RECREATION | | | | | | | |
| Revenue | | | | | | | |
| 201-00-00-100-41205 | Parks/Storm Water Capital Sales Ta | 327,000.00 | 327,000.00 | 0.00 | 89,495.15 | -237,504.85 | 72.63 % |
| 201-00-00-100-46102 | Investment Income | 400.00 | 400.00 | 0.00 | 2,354.28 | 1,954.28 | 588.57 % |
| 201-00-00-100-46401 | Miscellaneous Revenue | 300.00 | 300.00 | 0.00 | 0.00 | -300.00 | 100.00 % |
| 201-92-00-000-42122 | Credit Card Processing Fee | 0.00 | 0.00 | 51.38 | 193.75 | 193.75 | 0.00 % |
| 201-92-00-100-41101 | Real Estate Tax | 455,000.00 | 455,000.00 | 0.00 | 330,840.94 | -124,159.06 | 27.29 % |
| 201-92-00-100-41102 | Personal Property Tax | 90,000.00 | 90,000.00 | 0.00 | 55,964.48 | -34,035.52 | 37.82 % |
| 201-92-00-100-41104 | Delinquent Real Estate Taxes | 13,000.00 | 13,000.00 | 0.00 | 2,080.73 | -10,919.27 | 83.99 % |
| 201-92-00-100-41105 | Penalties | 10,000.00 | 10,000.00 | 0.00 | 1,232.36 | -8,767.64 | 87.68 % |
| 201-92-00-100-41107 | Railroad & Utilities Tax | 19,000.00 | 19,000.00 | 0.00 | 0.00 | -19,000.00 | 100.00 % |
| 201-92-00-100-41108 | Replacement Tax | 28,000.00 | 28,000.00 | 0.00 | 0.00 | -28,000.00 | 100.00 % |
| 201-92-00-100-41110 | Circuit Breaker Refund | -1,000.00 | -1,000.00 | -92.14 | -139.74 | 860.26 | 13.97 % |
| 201-92-00-100-41111 | Delinquent Property Tax Revenue | 8,000.00 | 8,000.00 | 0.00 | 2,556.12 | -5,443.88 | 68.05 % |
| 201-92-00-100-43101 | SuperSplash Grant | 335,000.00 | 335,000.00 | 0.00 | 0.00 | -335,000.00 | 100.00 % |
| 201-92-00-100-46101 | Interest Earnings | 2,000.00 | 2,000.00 | 0.00 | 8,260.19 | 6,260.19 | 413.01 % |
| 201-92-00-100-46303 | Gain on sale of Fixed Asset | 4,500.00 | 4,500.00 | 0.00 | 9,390.00 | 4,890.00 | 208.67 % |
| 201-92-00-100-47101 | Ballfield Lights Fees | 3,000.00 | 3,000.00 | 0.00 | 0.00 | -3,000.00 | 100.00 % |
| 201-92-00-100-47105 | Shelter House Rental Fees | 22,000.00 | 22,000.00 | 1,393.82 | 7,022.68 | -14,977.32 | 68.08 % |
| 201-92-00-100-47110 | Sports Field Rental Fees | 12,000.00 | 12,000.00 | 910.00 | 910.00 | -11,090.00 | 92.42 % |
| 201-92-00-100-47116 | Vending Machine-Kenagy | 1,100.00 | 1,100.00 | 5.00 | 173.00 | -927.00 | 84.27 % |
| 201-92-00-100-47204 | Team Sports League | 18,000.00 | 18,000.00 | 0.00 | 1,284.57 | -16,715.43 | 92.86 % |
| 201-92-00-100-47220 | Donations | 12,000.00 | 12,000.00 | 0.00 | 0.00 | -12,000.00 | 100.00 % |
| 201-92-00-100-47425 | Other Income | 1,000.00 | 1,000.00 | 0.00 | 179.99 | -820.01 | 82.00 % |
| | Revenue Total: | 1,360,300.00 | 1,360,300.00 | 2,268.06 | 511,798.50 | -848,501.50 | 62.38% |
| Expense | | | | | | | |
| 201-00-00-100-58000 | BMX Appropriation | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 35,000.00 | 100.00 % |
| 201-00-00-100-59950 | Operating Transfer - TIF EAT's | 33,600.00 | 33,600.00 | 0.00 | 8,116.08 | 25,483.92 | 75.85 % |
| 201-92-00-100-51102 | Civilian Employees | 435,393.60 | 435,393.60 | 34,154.89 | 133,734.60 | 301,659.00 | 69.28 % |
| 201-92-00-100-51106 | Part Time Employees | 32,500.00 | 32,500.00 | 0.00 | 1,065.94 | 31,434.06 | 96.72 % |
| 201-92-00-100-51111 | Civilian Employees Overtime | 5,112.86 | 5,112.86 | 466.89 | 1,280.63 | 3,832.23 | 74.95 % |
| 201-92-00-100-51206 | Life Ins | 1,086.00 | 1,086.00 | 105.11 | 419.00 | 667.00 | 61.42 % |
| 201-92-00-100-51208 | Vacation Pay | 0.00 | 0.00 | 0.00 | 776.77 | -776.77 | 0.00 % |
| 201-92-00-100-51212 | Deferred Compensation - 401 A | 2,500.23 | 2,500.23 | 272.79 | 1,079.18 | 1,421.05 | 56.84 % |
| 201-92-00-100-51214 | Civilian Pension - LAGERS | 68,084.75 | 68,084.75 | 5,309.99 | 20,605.58 | 47,479.17 | 69.74 % |
| 201-92-00-100-51215 | Health Insurance | 58,328.90 | 58,328.90 | 6,946.90 | 27,787.60 | 30,541.30 | 52.36 % |
| 201-92-00-100-51218 | Med Exp - HSA contribution | 6,000.00 | 6,000.00 | 500.00 | 2,000.00 | 4,000.00 | 66.67 % |
| 201-92-00-100-51220 | Dental | 5,271.00 | 5,271.00 | 375.84 | 1,503.36 | 3,767.64 | 71.48 % |
| 201-92-00-100-51221 | Vision | 996.00 | 996.00 | 76.78 | 307.12 | 688.88 | 69.16 % |
| 201-92-00-100-51225 | FICA | 36,565.96 | 36,565.96 | 2,397.59 | 9,600.88 | 26,965.08 | 73.74 % |
| 201-92-00-100-51231 | Auto Allowance | 4,980.00 | 4,980.00 | 415.00 | 1,755.00 | 3,225.00 | 64.76 % |
| 201-92-00-100-51236 | Ins Opt Out Incentive | 1,992.00 | 1,992.00 | 83.00 | 332.00 | 1,660.00 | 83.33 % |
| 201-92-00-100-51238 | Phone Allowance | 3,360.00 | 3,360.00 | 280.00 | 1,160.00 | 2,200.00 | 65.48 % |
| 201-92-00-100-51240 | Workers Compensation Insurance | 17,627.05 | 17,627.05 | 0.00 | 0.00 | 17,627.05 | 100.00 % |
| 201-92-00-100-52101 | Office Supplies | 600.00 | 600.00 | 0.00 | 0.00 | 600.00 | 100.00 % |
| 201-92-00-100-52200 | Operating Supplies | 3,450.00 | 3,450.00 | 156.38 | 370.88 | 3,079.12 | 89.25 % |
| 201-92-00-100-52233 | Uniforms | 3,300.00 | 3,300.00 | 0.00 | 198.90 | 3,101.10 | 93.97 % |
| 201-92-00-100-52250 | Professional Services | 1,400.00 | 1,400.00 | 0.00 | 0.00 | 1,400.00 | 100.00 % |
| 201-92-00-100-52300 | Repair & Maintenance Supplies | 73,200.00 | 73,200.00 | 3,387.40 | 9,482.51 | 63,717.49 | 87.05 % |
| 201-92-00-100-52301 | Fuel | 15,000.00 | 15,000.00 | 0.00 | 1,196.32 | 13,803.68 | 92.02 % |
| 201-92-00-100-53101 | Postage | 500.00 | 500.00 | 0.00 | 7.85 | 492.15 | 98.43 % |
| 201-92-00-100-53241 | Printing & Promotions | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | 100.00 % |

Budget Report

For Fiscal: 2022-2023 Period Ending: 02/28/2023

| | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|--|--------------------------|-------------------------|--------------------|--------------------|--|----------------------|
| <u>201-91-00-100-53401</u> Dues & Memberships | 2,900.00 | 2,900.00 | 0.00 | 660.00 | 2,240.00 | 77.24 % |
| <u>201-91-00-100-53402</u> Electricity | 38,000.00 | 38,000.00 | 0.00 | 5,454.98 | 32,545.02 | 85.64 % |
| <u>201-91-00-100-53403</u> Gas | 3,300.00 | 3,300.00 | 0.00 | 618.29 | 2,681.71 | 81.26 % |
| <u>201-91-00-100-53404</u> Water | 7,700.00 | 7,700.00 | 0.00 | 1,457.77 | 6,242.23 | 81.07 % |
| <u>201-91-00-100-53431</u> Telephone | 7,200.00 | 7,200.00 | 523.60 | 1,469.92 | 5,730.08 | 79.58 % |
| <u>201-92-00-100-53500</u> Equipment Expense | 1,700.00 | 1,700.00 | 0.00 | 30.32 | 1,669.68 | 98.22 % |
| <u>201-91-00-100-53600</u> Repair & Maintenance Services | 1,500.00 | 1,500.00 | 75.00 | 225.00 | 1,275.00 | 85.00 % |
| <u>201-91-00-100-53644</u> Computer Services | 7,500.00 | 7,500.00 | 0.00 | 462.00 | 7,038.00 | 93.84 % |
| <u>201-91-00-100-53701</u> Education and Training | 3,400.00 | 3,400.00 | 0.00 | 355.00 | 3,045.00 | 89.56 % |
| <u>201-92-00-100-53711</u> Meals & Travel | 1,350.00 | 1,350.00 | 0.00 | 0.00 | 1,350.00 | 100.00 % |
| <u>201-93-00-100-53913</u> General Liability Insurance | 43,765.00 | 43,765.00 | 0.00 | 0.00 | 43,765.00 | 100.00 % |
| <u>201-91-00-100-53961</u> Bank Charges | 4,300.00 | 4,300.00 | 0.00 | 757.44 | 3,542.56 | 82.39 % |
| <u>201-92-00-100-53999</u> Miscellaneous Contractual | 132,300.00 | 132,300.00 | 438.50 | 2,317.83 | 129,982.17 | 98.25 % |
| <u>201-91-00-100-54500</u> Recreational Programming | 51,800.00 | 51,800.00 | 1,680.00 | 4,774.34 | 47,025.66 | 90.78 % |
| <u>201-92-00-100-55000</u> Vehicle Expense | 9,800.00 | 9,800.00 | 0.00 | 602.71 | 9,197.29 | 93.85 % |
| <u>201-92-00-100-57000</u> Capital Expenditures | 677,000.00 | 677,000.00 | 0.00 | 0.00 | 677,000.00 | 100.00 % |
| <u>201-92-00-200-53431</u> Telephone - BMX | 0.00 | 0.00 | 0.00 | 78.82 | -78.82 | 0.00 % |
| Expense Total: | 1,840,863.35 | 1,840,863.35 | 57,645.66 | 242,044.62 | 1,598,818.73 | 86.85% |
| Fund: 201 - PARKS & RECREATION Surplus (Deficit): | -480,563.35 | -480,563.35 | -55,377.60 | 269,753.88 | 750,317.23 | 156.13% |
| Report Surplus (Deficit): | -480,563.35 | -480,563.35 | -55,377.60 | 269,753.88 | 750,317.23 | 156.13% |

Budget Report

For Fiscal: 2022-2023 Period Ending: 02/28/2023

Group Summary

| Account Type | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|--|--------------------------|-------------------------|--------------------|--------------------|--|----------------------|
| Fund: 201 - PARKS & RECREATION | | | | | | |
| Revenue | 1,360,300.00 | 1,360,300.00 | 2,268.06 | 511,798.50 | -848,501.50 | 62.38% |
| Expense | 1,840,863.35 | 1,840,863.35 | 57,645.66 | 242,044.62 | 1,598,818.73 | 86.85% |
| Fund: 201 - PARKS & RECREATION Surplus (Deficit): | -480,563.35 | -480,563.35 | -55,377.60 | 269,753.88 | 750,317.23 | 156.13% |
| Report Surplus (Deficit): | -480,563.35 | -480,563.35 | -55,377.60 | 269,753.88 | 750,317.23 | 156.13% |

Budget Report

For Fiscal: 2022-2023 Period Ending: 02/28/2023

Fund Summary

| Fund | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) |
|----------------------------------|--------------------------|-------------------------|--------------------|--------------------|--|
| 201 - PARKS & RECREATION | -480,563.35 | -480,563.35 | -55,377.60 | 269,753.88 | 750,317.23 |
| Report Surplus (Deficit): | -480,563.35 | -480,563.35 | -55,377.60 | 269,753.88 | 750,317.23 |



City of Raytown, MO

Fund Balance Report

As Of 02/15/2023

| Fund | Beginning Balance | Total Revenues | Total Expenses | Ending Balance |
|--------------------------|--------------------------|-----------------------|-----------------------|-----------------------|
| 201 - PARKS & RECREATION | 969,110.41 | 511,798.50 | 215,861.93 | 1,265,046.98 |
| Report Total: | 969,110.41 | 511,798.50 | 215,861.93 | 1,265,046.98 |

Raytown Parks & Recreation Department
Director's Report
February 20, 2023

BOA- The acceptance of the LWCF project at 53rd ST, and the Omnibus project are the next items to bring to the BOA.

RYBSA- The Raytown Youth Baseball Softball Association has been making progress on hosting their first season at Little Blue Trace. They have been issued keys and a security code for access to the facility. Maintenance staff have been taking on the additional work of bringing the LBT park back into shape with mowing and work on the grounds. We will go over the infields to install the needed base receptacles for the season. We will be adding the 33 acre property to the mowing schedule with Stirling Lawn.

53rd ST property LWCF- The MODNR Grant managers have not yet given the approval letter for the grant project. This has been stalled for over four months, but we are hoping to get confirmation soon. Staff has started removing trees from the property due to federal regulations regarding grant work. We must have trees down before March 31st. This is cutting into the project work that we expected to be reimbursed for.

George Butler & Associates- Tony and I met with engineers from GBA on Friday to discuss phase II plans for the 53rd ST project and to discuss environmental review and permitting for the Kenagy Pond project.

Colman Tennis courts- Tony and I met with McConnell & Associates to look at maintenance on the Colman Park tennis courts. There are designed cuts in the courts which are spreading, and we are wanting to get their input on solutions to bringing those gaps together. The cost estimate from McConnell & Associates was \$69,508 for the repairs and maintenance work.

TRIM Grant- We completed most of the project work on the TRIM Grant but still have to plant replacement trees. Parks must complete \$13,500 of work and purchases before the March 31st deadline.

Rotary Grant- The two Tongue Drums were installed adjoining the Kenagy playground on Friday January 27th. The reporting for the grant award must be turned in by March 31st.

MPRA Conference- Tony and I will attend the state conference on February 15th -16th.

Creative Communities Alliance- We are still taking rankings for the sculptures and will have our selection meeting with communities across the state via Zoom on February 28th.

Events- We have scheduled 3 bands for the Raytown Live concert series so far. The Festival of the Trails committee will need to start the planning sessions with our event partners in the next few weeks.

Sales Tax Revenue- February sales tax to the Parks Department was not reported as of February 14th.



February 2023

PARK MAINTENANCE REPORT



Horticulture / Right of Way

The TRIM grant tree removal portion has been completed and we are preparing for the next phase of the project which is planting of replacement trees. The greenhouse prep work is underway, and we expect our spring plug order sometime in the next few weeks. We have been working on cleaning and trimming the Gateway areas and removed the sign at 87th and Raytown road so maintenance can refurbish it. We supplied staffing for snow removal as a part of our team effort. Staff worked to cleanup brush at Little Blue Trace Park cleanup project and will be working to smooth the outfields and treat for grubs later in the year. Staff will be attending a free conference on February 21st to get new information about turf management and brush control.

Park Maintenance

We have prepared all new base receptacles for installation at Little Blue Trace Park as a part of a greater project to prepare Little Blue Trace Park for the new league. Staff worked several days at Little Blue Trace to clean trails remove silting, weed growth. The cleanup involved all maintenance staff and Josh our ROW technician. We expect a few more days on this project before we can hand it off to the new league. There will be ongoing work over the next few months as time allows to fix some things a Little Blue Trace that need attention. Staff provided snow removal at City Hall twice and one time supplied drivers to Public works. We have been taking down trees at the 53rd street property ahead of the deadline for the Indiana bat deadline. I expect to have all trees that will be affected inside of the demolition area down in the next two weeks.

Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Andrew Buxton

February 2022

A. **Raytown Baseball**

Dave Patterson was at Blue Ridge Elementary during our basketball games taking in registrations. They currently sit at 62.

B. **Raytown Basketball**

Basketball ended on February 11th. It was probably the best day of games we have had. Every game but one was close, and we even had a buzzer beater. It was fun to watch the kids get better throughout the season. Medals were handed out after each game.

C. **City Events Committee**

The City Events Committee put on the 1st Annual Chili Cook-Off. The goal for this event was to do something fun for the city employees while raising money for a charity. We had 9 contestants make chili and raised \$170 for Sisters in Christ.